Business Plan
2016–2017

Internal Services Department

NOVA SCOTIA

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Message from the Minister

Internal Services supports the public sector in its delivery of programs and services to Nova Scotians.

We provide many important services across government, just a few of which include processing of over a million financial transactions each year, supporting emergency communications technology, auditing government operations, making the best use of information and technology, managing major purchases and administering freedom of information and privacy processes.

In 2016–2017, we will pursue innovative ways to support public service delivery by modernizing procurement practices, expanding the Open Data portal, improving the efficiency of our processes, reducing duplication, and furthering our thinking about the use of digital services in government delivery.

The Shared Services initiative will continue to be a key priority for government and will transform service delivery across the public sector. For instance, in April 2016, over 200 health sector IT employees transitioned to Internal Services from the Nova Scotia Health Authority and IWK Health Centre. This change continues the effort to provide standardized and high quality IT services within the public sector.

We are well positioned to advance our vision of Service Excellence, and play a key role in working with partners to deliver important programs and services to Nova Scotians. Our actions outlined in this plan, have been established to ensure quality, sustainable results over the long term.

Sincerely,

Honourable Labi Kousoulis
Minister of Internal Services

Section 1: Mandate

To provide quality shared services and supports that allow other government departments and public service entities to deliver the programs and services Nova Scotians rely on.

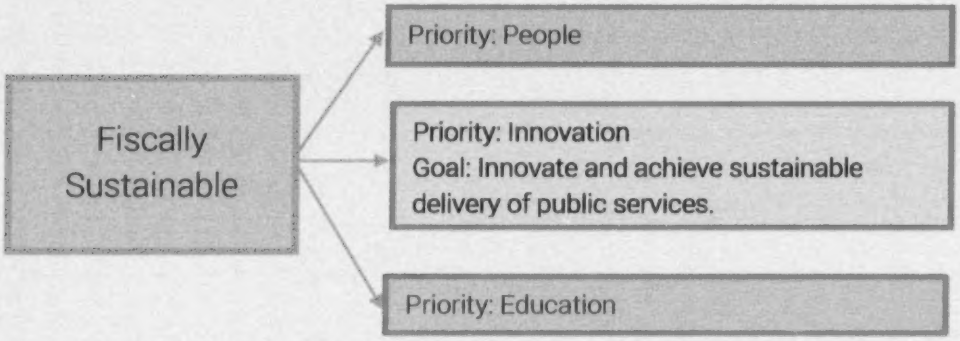
The department provides key corporate services under five operational branches:

- Financial Services
- Information, Communications & Technology Services
- Internal Audit
- Procurement Services
- Corporate Affairs

We are guided by four key principles:

Client Service
Meet client needs and expectations
- Reflect the clients' needs
- Engage clients and use their input to guide our decisions
- Meet client-based service standards and measure success
- Allocate resources to meet client needs
Quality
Focus on delivering effective client service
- Deliver high-quality services and strive to be better
- Invest in quality practices and continuous improvement
- Make fact-based business decisions
- Support clients with proven technology
Vision
Service Excellence
Mission
Deliver Effective and Sustainable Shared Services
Sustainability
Focus on service delivery for the long-term
- Make our services efficient and sustainable
- Be flexible for future needs
- Be effective, consistent and relevant
- Follow proven best practices
People
Recognize employees are key to success
- Be a positive, supportive workplace
- Engage employees and invest in people
- Manage continuous change

Section 2: Department's Link to Government's Priorities



Key Actions:

Shared Services

Internal Services will lead public sector implementation of shared services to provide quality client service and achieve savings that will be re-invested in programs and services for Nova Scotians. Efforts in 2016 will focus on the transformation of information technology, financial transaction and procurement service delivery to align with the recently established shared services model.

Performance Measures:

- **Savings**

  Achieve targeted savings of $39 mil. in 2016-17.

Open Data

In support of open government and transparency, Internal Services will expand the government-wide open data portal providing the public, business and academic community a single point of access to a wide array of government data sets in readable formats that allow for data analysis and re-use.

Performance Measures:

- **Usage**
  Number of datasets in the portal
  Number of page views
  Number of dataset downloads

Note: New initiative. Targets not available.

Lean Government

Internal Services will lead a government-wide initiative to incorporate Lean Six Sigma principles into practices to enable continuous improvement by reducing internal process complexity, duplication and variation.

Performance Measures:

- **Capacity**
  Support 8-12 Lean pilot projects across government. Examples include:
  - Public Service Commission: Recruitment Assessment and Hiring Approval process
  - Service Nova Scotia: Optimize Time at Registry of Motor Vehicle Service Counter
  - Justice: Providing Information to Customers at provincial Court
  - Agriculture, Fisheries and Aquaculture: Crop and Livestock Insurance Commission Claims Response Time

  Provide introductory and executive Lean Six Sigma training to government employees leading departmental Lean pilot projects.

Digital Government

Internal Services, along with Service Nova Scotia and Communications Nova Scotia, will review best practices and consult with other departments, industry, and stakeholders to begin the transition from a focus on in-person service delivery to a digital-by-default approach. Over time, digital technology will transform government service delivery by making it easier than ever for citizens to access government services, and for government to engage citizens in program and policy development.

Specific actions within the Department of Internal Services include:

- Developing a digital government governance model and strategy.
- Digitizing accounting documents to improve information accessibility and usability.
- Making T4 slips available through the employee portal.
- Working with various clients to increase the use of electronic funds transfers for vendors.
- Delivering emerging and innovative technologies and services in support of shared services transition and stabilization projects.
- Supporting major IT capital projects.
- Supporting NS Online by enhancing access to information, services, licensing, and programs online for individuals and businesses.

Performance Measures:

- **Governance**
  Develop a project management structure, complete jurisdictional reviews and stakeholder discussions, and develop a draft digital strategy for discussion.
- **Self-Service Usage**
  Increase IT self-service usage by 5%.
- **Provincial Data Network Uptime**
  Maintain an average network uptime of 99% during normal business hours.
- **Accounts Payable**
  Increase electronic vendor payments from 75% to 80%.
- **Payroll**
  T4 slips available electronically via government's employee portal.

Section 3: Core Responsibilities and Services

The Department of Internal Services provides a wide range of administrative and professional services primarily to other public sector entities.

Core Responsibilities:

- Corporate accounting and financial reporting.
- Payroll and payment transaction processing.
- Information, communications, and technology services.
- Information access and privacy services.
- Internal audit services.
- Procurement services.
- Public safety and field communications.
- Insurance, risk management and security services.

Key Actions in 2016-17:

- Adopt Excellence Canada bronze level management principles and practices that reinforce and sustain service excellence, innovation and wellness.
- Establish a new hybrid cloud-based secondary data processing site to ensure no disruption of critical information technology service in the event of a disaster.
- Enhance cybersecurity capacity to ensure information citizens and businesses share with government is secure and protected
- Deliver effective audit services on-site with Procurement and the Department of Health & Wellness.
- Support the development and implementation of a fraud management program including introduction of a fraud policy and fraud awareness training.
- Enhance the use of risk-based audit planning methodologies and enhance the delivery of information technology audit.
- Deliver client outreach highlighting changes in the updated Sustainable Procurement Policy.
- Develop a risk-based approach to enable ongoing monitoring of risks in the procurement process.
- Transition to a category management procurement organization.
- Harmonize procurement requirements and processes across the Atlantic Provinces to reduce administrative burden and increase business opportunities.

Performance Measures:

- **Excellence Canada Certification**
  Internal Services will achieve Excellence Canada bronze level certification in 2016.

- **Client Satisfaction**
  Develop and implement a continuous process for measuring client IT service desk satisfaction.
  Meet or exceed an internal audit client satisfaction rate of 80%.
  Less than two formal vendor complaints annually related to procurement processes directly managed by procurement services.
- **Timely Procurement Service**
  Less than three days between receipt of sourcing request and assignment of procurement officer.
- **Best Procurement Value**
  Greater than 50% of expenditure sourced through active category management.

Departmental Expenses Summary

Departmental Expenses Summary
($ thousands)

Programs and Services	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management	2,996	3,946	3,855
Procurement	8,838	8,120	9,139
Financial Service Delivery	8,916	8,376	9,089
Information, Comm. & Tech Services	106,672	102,608	143,269
Grants to Crown Corporations	3,816	3,816	0
Public Works – Administration	245	375	0
Security, Risk Management & Insurance Services	2,777	5,083	3,318
Real Property Services	1,546	1,506	0
Water Utilities	1,487	1,560	0
Public Safety & Field Communications	15,273	14,429	16,777
Environmental Services & Remediation	1,903	1,889	0
Building Services	17,893	18,012	0
Public Works & Special Projects	7,938	7,938	0
Total - Departmental Expenses	180,300	177,658	185,447
Ordinary Recoveries	12,052	13,929	12,974
Funded Staff (# of FTEs)			
Department Funded Staff	878	786	973

Note:
For Ordinary Revenues, see Estimates and Supplementary Detail Book, Chapter 2
For TCA Purchase Requirements, see Estimates and Supplementary Detail Book, Chapter 1